

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| FY2021 Estimated Foundation Expenditures Sec38h Ch8 SLA2020 P102 L8 (HB205) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 1,213,278.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,213,278.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,183,504.2 | | | | | | | | | | |
| 1066 Pub School | | 29,774.2 | | | | | | | | | | |
| (h) The amount necessary to fund the total amount for the fiscal year ending June 30, 2021, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,213,278,400, is appropriated to the public education fund (AS 14.17.300) from the following sources: | | | | | | | | | | | | |
| (1) \$29,774,153 from the public school trust fund (AS 37.14.110(a)); | | | | | | | | | | | | |
| (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,183,504,247, from the general fund. | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,791.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0 | 0 | 0 |
| 1043 Impact Aid | | 20,791.0 | | | | | | | | | | |
| Subtotal | | 1,234,069.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,234,069.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse FY2021 Estimated Foundation Expenditures Sec38h Ch8 SLA2020 P102 L8 (HB205) | | | | | | | | | | | | |
| (Language) | OTI | -1,213,278.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,213,278.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,183,504.2 | | | | | | | | | | |
| 1066 Pub School | | -29,774.2 | | | | | | | | | | |
| (h) The amount necessary to fund the total amount for the fiscal year ending June 30, 2021, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,213,278,400, is appropriated to the public education fund (AS 14.17.300) from the following sources: | | | | | | | | | | | | |
| (1) \$29,774,153 from the public school trust fund (AS 37.14.110(a)); | | | | | | | | | | | | |
| (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,183,504,247, from the general fund. | | | | | | | | | | | | |
| FY2022 Foundation Program Expenditures from Public Education Fund | | | | | | | | | | | | |
| (Language) | Misadj | 1,193,475.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,193,475.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,162,308.5 | | | | | | | | | | |
| 1066 Pub School | | 31,166.7 | | | | | | | | | | |

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2022 Foundation Program estimate includes a base student allocation of \$5,930.

Proposed budget language for language section:

(...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2022, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,193,475,200 is appropriated to the public education fund (AS 14.17.300) from the following sources:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|-----------------|---|----------------------|------------|------------|-------------|----------------|---------------------|---------------|----------|------------------|----------|
| (...) | | \$31,166,700 from the public school trust fund (AS 37.14.110(a)); | | | | | | | | | | |
| (...) | | the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,162,308,500, from the general fund. | | | | | | | | | | |
| | Subtotal | 1,214,266.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,214,266.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 1,214,266.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,214,266.2 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| FY2021 Estimated Pupil Transportation Expenditures Sec38i Ch8 SLA2020 P102 L15 (HB205) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 76,997.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,997.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76,997.7 | | | | | | | | | | |
| (i) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2021, estimated to be \$76,997,682, is appropriated from the general fund to the public education fund (AS 14.17.300). | | | | | | | | | | | | |
| Subtotal | | 76,997.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,997.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse FY2021 Estimated Pupil Transportation Expenditures Sec38i Ch8 SLA2020 P102 L15 (HB205) | | | | | | | | | | | | |
| (Language) | OTI | -76,997.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76,997.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -76,997.7 | | | | | | | | | | |
| (i) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2021, estimated to be \$76,997,682, is appropriated from the general fund to the public education fund (AS 14.17.300). | | | | | | | | | | | | |
| FY2022 Pupil Transportation Expenditures from Public Education Fund | | | | | | | | | | | | |
| (Language) | Misadj | 71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 71,435.9 | | | | | | | | | | |
| Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$71,435,893. | | | | | | | | | | | | |
| Proposed budget language for language section: (...) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2022, estimated to be \$71,435,893, is appropriated from the general fund to the public education fund (AS 14.17.300). | | | | | | | | | | | | |
| Subtotal | | 71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)
RDU: K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| FY2021 Additional Foundation Funding Sec26 Ch8 SLA2020 P91 L3 (HB205) | | | | | | | | | | | | |
| (Language) | ConfCom | 30,488.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 488.2 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30,000.0 | | | | | | | | | | |
| 1108 Stat Desig | | 488.2 | | | | | | | | | | |
| DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - 7 (D) for the fiscal year ending June 30, 2021. | | | | | | | | | | | | |
| (d) The sum of \$30,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) and according to the schedule of distribution of state aid under AS 14.17.610 for the fiscal year ending June 30, 2021. | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| (Language) | ConfCom | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 488.2 | -488.2 | 0 | 0 | 0 |
| Eliminate Additional Foundation Funding | | | | | | | | | | | | |
| (Language) | Veto | -30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -30,000.0 | | | | | | | | | | |
| Additional State funding is not available to provide funding above the statutory foundation formula. The Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provides one-time additional assistance to school districts. | | | | | | | | | | | | |
| Subtotal | | 488.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 488.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse FY2021 Additional Foundation Funding Sec26 Ch8 SLA2020 P91 L3 (HB205) | | | | | | | | | | | | |
| (Language) | OTI | -488.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -488.2 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -488.2 | | | | | | | | | | |
| DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - 7 (D) for the fiscal year ending June 30, 2021. | | | | | | | | | | | | |
| FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund | | | | | | | | | | | | |
| (Language) | Misadj | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 550.0 | | | | | | | | | | |

* Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2022, estimated to be \$550,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) – (D) for the fiscal year

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)
RDU: K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ending June 30, 2022. | | | | | | | | | | | | |
| | Subtotal | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Residential Schools Program (148)
RDU: K-12 Support (53)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,353.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,353.4 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2,088.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6,265.0 | | | | | | | | | | |
| Subtotal | | 8,353.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,353.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Eliminate funding for the Anchorage School District Residential School Not Actualized | | | | | | | | | | | | |
| | Dec | -45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -45.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -45.6 | | | | | | | | | | |
| Anchorage School District was approved for a residential program and funding was appropriated for them starting in FY2015 with a count of four beds (\$45.6). Since approval, Anchorage School District has never claimed any students during the count period, thus never receiving a reimbursement. The Department has been in contact with Anchorage School District on multiple occasions over the past few years, but aside from the following response in their FY2016 Year-End Report the Department has not received further confirmation on whether or not the district is or is not still operating this residential program. | | | | | | | | | | | | |
| "Plans for this residential school never actualized. The Anchorage School District has no plan for implementation of the program during the current (2016-2017) school year, nor is there any plan to start it in any future school year." | | | | | | | | | | | | |
| Eliminating the approval for this program means a savings of \$45.6 UGF to Residential Schools Program which continues to lapse each year. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,088.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2,088.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 8,307.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,307.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 8,307.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,307.8 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 275.0 | | | | | | | | | | |
| 1004 Gen Fund | | 825.0 | | | | | | | | | | |
| Subtotal | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -275.0 | | | | | | | | | | |
| 1004 Gen Fund | | 275.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,537.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,537.9 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 884.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2,653.4 | | | | | | | | | | |
| Subtotal | | 3,537.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,537.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Increase Authority to Reflect Special Education Service Agency Calculation | | | | | | | | | | | | |
| | Inc | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| Increase authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -884.5 | | | | | | | | | | |
| 1004 Gen Fund | | 884.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 3,539.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,539.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,539.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,539.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 853.8 | 717.2 | 68.8 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1001 CBR Fund | | 207.9 | | | | | | | | | | |
| 1004 Gen Fund | | 623.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 22.4 | | | | | | | | | | |
| Subtotal | | 853.8 | 717.2 | 68.8 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Education Policy Coordinator (05-T031) to Student and School Achievement Due to Reorganization | | | | | | | | | | | | |
| | Trout | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -1.7 | | | | | | | | | | |
| Transfer a full-time Education Policy Coordinator (05-T031), range 27, located in Anchorage from Executive Administration to Student and School Achievement due to reorganization. Authority transferred to the personal services line is the budgeted amount under Executive Administration component for the Education Policy Coordinator. | | | | | | | | | | | | |
| Add Project Coordinator I (05-T095) for Education Project Work | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Project Coordinator I (05-T095), range 18, located in Juneau for education reform research. The position is responsible for researching possible impacts of policy decisions in order to determine the best way for the department to move forward with education reform. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 47.7 | 2.2 | -49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 852.1 | 763.2 | 71.0 | 6.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.0 | | | | | | | | | | | | |
| Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures | | | | | | | | | | | | |
| | Inc | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 210.0 | | | | | | | | | | |
| Increase interagency receipt authority to the amount historically expended for Executive Administration. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Reduce State Board of Education In-Person Meetings | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -21.5 | 0.0 | -21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce face-to-face meetings of the State Board of Education from four meetings to one. This change reduces travel expenses by approximately \$20.0 and related expenses by approximately \$1.5 with a total reduction of approximately \$21.5. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| 1001 CBR Fund | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -207.9 | | | | | | | | | | |
| 1004 Gen Fund | | 207.9 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,041.6 | 784.2 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,041.6 | 784.2 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,829.7 | 1,303.4 | 0.0 | 511.3 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1001 CBR Fund | | 242.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 145.0 | | | | | | | | | | |
| 1004 Gen Fund | | 727.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 714.4 | | | | | | | | | | |
| Subtotal | | 1,829.7 | 1,303.4 | 0.0 | 511.3 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Accounting Technician I (05-7717) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete full-time Accounting Technician I (05-7717), range 12, located in Juneau, from Administrative Services because the work has been absorbed by other positions. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 59.8 | 0.0 | -59.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,829.7 | 1,363.2 | 0.0 | 451.5 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.7 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.9 | | | | | | | | | | | | |
| Increase Interagency Receipt Authority to Align the Budget with Anticipated Expenditures | | | | | | | | | | | | |
| | Inc | 176.0 | 0.0 | 0.0 | 176.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 176.0 | | | | | | | | | | |
| This increases budgeted interagency receipt authority to the amount historically expended for the Administrative Services component. | | | | | | | | | | | | |
| Transfer Procurement Staff to Department of Administration for Procurement Consolidation | | | | | | | | | | | | |
| | Atout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer procurement staff to Department of Administration for procurement consolidation. | | | | | | | | | | | | |
| The following position transfer takes place after service level agreements are ratified: Procurement Specialist III (05-8724), range 18, located in Juneau | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -242.6 | | | | | | | | | | |
| 1004 Gen Fund | | 242.6 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Personal Services to Services for Procurement Consolidation | | | | | | | | | | | | |
| | LIT | 0.0 | -110.3 | 0.0 | 110.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is anticipated to be sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 2,013.6 | 1,260.8 | 0.0 | 737.8 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Totals | | 2,013.6 | 1,260.8 | 0.0 | 737.8 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,028.5 | 352.3 | 0.0 | 619.0 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1001 CBR Fund | | 95.8 | | | | | | | | | | |
| 1004 Gen Fund | | 287.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 645.5 | | | | | | | | | | |
| Subtotal | | 1,028.5 | 352.3 | 0.0 | 619.0 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 16.8 | 0.0 | -16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,028.5 | 369.1 | 0.0 | 602.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.2 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -95.8 | | | | | | | | | | |
| 1004 Gen Fund | | 95.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,031.7 | 407.3 | 0.0 | 567.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,031.7 | 407.3 | 0.0 | 567.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,484.3 | 1,590.1 | 72.6 | 809.6 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1001 CBR Fund | | 389.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,166.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 928.5 | | | | | | | | | | |
| Subtotal | | 2,484.3 | 1,590.1 | 72.6 | 809.6 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -1.5 | -43.4 | 44.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,484.3 | 1,588.6 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.5 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$9.4 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -389.0 | | | | | | | | | | |
| 1004 Gen Fund | | 389.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Replace Interagency Receipts for Facilities Staff with UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 933.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -933.0 | | | | | | | | | | |

Replace interagency receipt authority with general funds. The School Finance and Facilities component has \$933,000 in inter-agency receipt authorization. This amount is 100% tied to the School Debt Reimbursement Program, of which \$793,050 or 85% comes from UGF and \$139,950 or 15% comes from the School Fund (DGF). When the School Debt Reimbursement program was vetoed for FY2021, all the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component.

These funds pay for the five Facilities positions whose work is to administer school capital projects that include State funding in order to ensure cost-effective

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| execution of projects and provide guidance to districts pertaining to school facility planning, design, construction, and operations. The Facilities section manages State of Alaska educational assets, including land and buildings. Each year the Facilities section produces the prioritized School Construction and Major Maintenance Grant Fund lists which addresses statewide needs for school capital projects. | | | | | | | | | | | | |
| In addition, the Facilities section supports and provides information to the statutorily (AS 14.11.014) required Bond Reimbursement and Grant Review Committee, whose purpose is to: | | | | | | | | | | | | |
| <ul style="list-style-type: none">• review the Department's capital improvement project priorities;• make recommendations concerning grants and bond reimbursement project requests;• develop criteria for cost-effective school construction;• analyze existing prototypical school designs;• establish a grant application form;• establish a method of ranking grant projects;• recommend to the board necessary changes to the approval process for school construction grants and for projects for which bond reimbursement is requested; and,• set standards for school energy efficiency that minimize long-term energy and operating costs. | | | | | | | | | | | | |
| Other costs for the Facilities section include inter- and intra-departmental chargebacks; Department of Law legal services; travel relating to preventative maintenance reviews; contractual services related to the Program Demand Cost Model; and standard office expenditures such as copiers, supplies, etc. With continued uncertainty regarding funding the School Debt Reimbursement Program, School Finance and Facilities needs interagency receipts to be decreased and there be a proportional increase in unrestricted general funds; overall net zero change. This will allow the Facilities section to continue their statutory and regulatory required work supporting educational assets and school district capital needs across the state. | | | | | | | | | | | | |
| Subtotal | | 2,493.7 | 1,598.0 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,493.7 | 1,598.0 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 77,090.7 | 1,167.0 | 60.0 | 4,500.4 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| 1001 CBR Fund | | 22.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 76,511.0 | | | | | | | | | | |
| 1003 G/F Match | | 55.9 | | | | | | | | | | |
| 1004 Gen Fund | | 11.1 | | | | | | | | | | |
| 1014 Donat Comm | | 490.4 | | | | | | | | | | |
| Subtotal | | 77,090.7 | 1,167.0 | 60.0 | 4,500.4 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 77,090.7 | 1,167.0 | 39.9 | 4,520.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.5 | | | | | | | | | | |
| 1014 Donat Comm | | 0.8 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.3 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -22.3 | | | | | | | | | | |
| 1003 G/F Match | | 18.6 | | | | | | | | | | |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 77,098.0 | 1,184.3 | 39.9 | 4,510.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 77,098.0 | 1,184.3 | 39.9 | 4,510.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|------------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 152,252.8 | 5,282.0 | 403.6 | 11,961.8 | 307.8 | 5.0 | 134,292.6 | 0.0 | 42 | 0 | 0 |
| 1001 CBR Fund | | 1,269.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 144,994.5 | | | | | | | | | | |
| 1003 G/F Match | | 207.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3,602.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,147.5 | | | | | | | | | | |
| 1037 GF/MH | | 377.8 | | | | | | | | | | |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 553.4 | | | | | | | | | | |
| Subtotal | | 152,252.8 | 5,282.0 | 403.6 | 11,961.8 | 307.8 | 5.0 | 134,292.6 | 0.0 | 42 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Education Specialist II (05-1808) from State Systems of Support for School Effectiveness Programs | | | | | | | | | | | | |
| | Trin | 111.4 | 111.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 111.4 | | | | | | | | | | |
| Transfer a full-time Education Specialist II (05-1808), range 21, located in Anchorage, from State Systems of Support to Student and School Achievement to perform work related to school effectiveness programs. The remaining staff in State Systems of Support are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| Transfer Education Policy Coordinator (05-T031) from Executive Administration Due to Reorganization | | | | | | | | | | | | |
| | Trin | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| Transfer a full-time Education Policy Coordinator (05-T031), range 27, located in Anchorage from Executive Administration to Student and School Achievement due to reorganization. Authority transferred to the personal services line is the budgeted amount under Executive Administration component for the Education Policy Coordinator. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -327.4 | 287.4 | 0.0 | 0.0 | 40.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services and grants costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 152,365.9 | 5,395.1 | 76.2 | 12,249.2 | 307.8 | 5.0 | 134,332.6 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Cont - Alaska Autism Resource Center | | | | | | | | | | | | |
| | OTI | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -50.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| The Alaska Mental Health Trust Authority continues to support this appropriation in support of the Alaska Autism Resource Center (AARC) managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. The AARC provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism initiative and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. | | | | | | | | | | | | |
| Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25) | | | | | | | | | | | | |
| | OTI | -3,945.9 | -124.5 | 0.0 | 0.0 | 0.0 | 0.0 | -3,821.4 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -3,945.9 | | | | | | | | | | |
| Reverse multi-year operating appropriation for the Comprehensive Literacy State Development Federal Grant. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 33.6 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 0.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 25.1 | | | | | | | | | | |
| 1003 G/F Match | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 6.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$33.6 | | | | | | | | | | | | |
| MH Trust: Alaska Autism Resource Center | | | | | | | | | | | | |
| | IncT | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 50.0 | | | | | | | | | | |
| The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism initiative and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and support, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. | | | | | | | | | | | | |
| Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | Positions | PPT | NP |
|---|-------|---------|----------|--------|----------|-------------|----------------|----------|---------------|-----|-----------|-----|----|
| Record Title | Type | | Services | | | | | Benefits | | | | | |
| directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years. | | | | | | | | | | | | | |
| MH Trust: Alaska Autism Resource Center | | | | | | | | | | | | | |
| | IncT | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | | |
| The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism initiative and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and support, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. | | | | | | | | | | | | | |
| MH Trust: Rural Student Behavioral Health Counseling | | | | | | | | | | | | | |
| | IncT | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 150.0 | | | | | | | | | | | |
| This project will leverage early success from a prior Trust partnership with the Department of Education and Early Development (DEED) to support increased capacity for Rural Student Behavioral Health Counseling. DEED staff will work collaboratively with the Trust, the Department of Health and Social Services (DHSS) and other partners to promote expansion of behavioral health support in schools through a long term non-permanent Education Counselor position embedded within DEED. The position will continue to work closely with under resourced and rural districts who have identified the need and interest in enhancing access to student behavioral health supports. The counselor position will support students and staff in rural districts and will inform the Trust and its advisory boards of the efforts to expand behavioral health student supports statewide. This project has been identified as a high priority by the Trust's advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to enhance and sustain the work of this project. | | | | | | | | | | | | | |
| Comprehensive Literacy State Development Federal Grant (FY21-FY25) | | | | | | | | | | | | | |
| | IncT | 3,945.9 | 124.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3,821.4 | 0.0 | 1 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,945.9 | | | | | | | | | | | |
| Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high-quality comprehensive literacy plan. The grant period is | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| from October 1, 2019 through September 20, 2024. | | | | | | | | | | | | |
| Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability | | | | | | | | | | | | |
| | Dec | -10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.0 | | | | | | | | | | |
| Due to increased availability of virtual meetings and conferences, Student and School Achievement travel is reduced by \$10.0 UGF. This travel reduction includes in-state DEED hosted conferences and out-of-state travel. | | | | | | | | | | | | |
| Eliminate Duplicate eMetric Contract | | | | | | | | | | | | |
| | Dec | -230.0 | 0.0 | 0.0 | -230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -230.0 | | | | | | | | | | |
| In FY2020, the Division of Innovation and Education Excellence discontinued a contract with eMetric. This contract provided assessment data to districts. Assessment data is already housed at the Department. The discontinuation of this contract eliminates a duplication of data analysis by the Department and the contractor. Impacts may include minimal data requests to supplement data already provided to school districts. Data from assessments and accountability will be transmitted to districts in a format that will provide the information needed to make systems and program decisions. | | | | | | | | | | | | |
| Technical Vocational Education Program (TVEP) | | | | | | | | | | | | |
| | Dec | -62.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -62.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -62.6 | | | | | | | | | | |
| The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. | | | | | | | | | | | | |
| The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2022 is \$12,269.7 for grant distribution. | | | | | | | | | | | | |
| The Galena Interior Learning Academy's distribution through the Department of Education as set by AS 23.15.835(d), is \$490.8, or four percent of total receipts available. This decreases the Department of Education's authority by \$62.6 from the FY2021 distribution level. | | | | | | | | | | | | |
| FY2021 Distribution Level: \$553.4 FY2022 Proposal TVEP Distribution: \$490.8 Decrement: -\$62.6 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,270.6 | | | | | | | | | | |
| 1003 G/F Match | | 69.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1,201.5 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 150.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| US Department of Education Multi-Year Federal Grant Authority | | | | | | | | | | | | |
| (Language) | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The unexpended and unobligated balance of federal funds on June 30, 2021, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the United States Department of Education for grants to educational entities, and nonprofit and nongovernment organizations in excess of the amount appropriated in sec. 1 of this Act, is appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement for that purpose for the fiscal year ending June 30, 2022. | | | | | | | | | | | | |
| Subtotal | | 152,296.9 | 5,578.7 | 66.2 | 11,869.2 | 307.8 | 5.0 | 134,470.0 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Reduce General Fund Match for Career Technical Education | | | | | | | | | | | | |
| | Dec | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -3.4 | | | | | | | | | | |
| The Career Technical Education program prepares students for careers of their choice. Federal funding for this program requires a general fund match of \$273,300 for FY2021 and FY2022. This transaction decreases the general fund match authority to match the federal requirement. | | | | | | | | | | | | |
| Totals | | 152,293.5 | 5,575.3 | 66.2 | 11,869.2 | 307.8 | 5.0 | 134,470.0 | 0.0 | 44 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,170.7 | 825.5 | 37.5 | 1,037.7 | 10.0 | 0.0 | 260.0 | 0.0 | 7 | 0 | 0 |
| 1001 CBR Fund | | 542.7 | | | | | | | | | | |
| 1004 Gen Fund | | 1,628.0 | | | | | | | | | | |
| Subtotal | | 2,170.7 | 825.5 | 37.5 | 1,037.7 | 10.0 | 0.0 | 260.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Education Specialist II (05-1808) to Student and School Achievement for School Effectiveness Programs | | | | | | | | | | | | |
| | Trout | -111.4 | -111.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -111.4 | | | | | | | | | | |
| Transfer a full-time Education Specialist II (05-1808), range 21, located in Anchorage, from State Systems of Support to Student and School Achievement to perform work related to school effectiveness programs. The remaining staff in State Systems of Support are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -83.7 | -22.1 | 105.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,059.3 | 630.4 | 15.4 | 1,143.5 | 10.0 | 0.0 | 260.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.5 | | | | | | | | | | | | |
| Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability | | | | | | | | | | | | |
| | Dec | -15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |
| Due to increased availability of virtual meetings and conferences, State System of Support's travel is reduced by \$15.0. This travel reduction includes in-state DEED hosted conferences and out-of-state travel. | | | | | | | | | | | | |
| Support Coaches Contractual Services Reduction Due to Moving to Virtual Model | | | | | | | | | | | | |
| | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Modify contracts for Support Coaches to reduce travel and move to a virtual/distance model. The work remains the same, only the delivery model changes. | | | | | | | | | | | | |
| Delete Education Associate II Position (05-1809) and Authority No Longer Needed | | | | | | | | | | | | |
| | Dec | -109.2 | -109.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -109.2 | | | | | | | | | | |
| Delete a full-time Education Associate II position (05-1809), range 15, located in Juneau, and consolidate duties with an existing position (05-1819) with the same range and qualifications. The two positions contain duplicate duties, and both include a significant portion of their time allocated to travel management. With the significant reduction in travel, neither position is fully utilized. Additionally, the reduction in travel has reduced some of the demand on a third Education Associate II position (05-1759). The duties of two positions can be consolidated to one, and any overflow can be directed to the third position which currently has some additional time available to fully realize efficiencies in the division. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -542.7 | | | | | | | | | | |
| 1004 Gen Fund | | 542.7 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Adjust Funding Source for Education Specialist II (School Improvement) from UGF to FED | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 150.0 | | | | | | | | | | |
| 1004 Gen Fund | | -150.0 | | | | | | | | | | |
| Reassign the funding source for this position to Every Student Succeeds Act School Improvement State Activities. This funding source is appropriate for this position and a federally allowable cost. Duties include supporting and promoting school improvement within the State. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 1,888.6 | 524.7 | 0.4 | 1,093.5 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 1,888.6 | 524.7 | 0.4 | 1,093.5 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1005 GF/Prgm | ConfCom | 939.3 | 692.9 | 23.5 | 212.9 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | 939.3 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 939.3 | 692.9 | 23.5 | 212.9 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -0.2 | -20.1 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 939.3 | 692.7 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1005 GF/Prgm | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.8 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 943.1 | 696.5 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 943.1 | 696.5 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,611.8 | 235.5 | 22.3 | 208.7 | 95.8 | 0.0 | 9,049.5 | 0.0 | 2 | 0 | 0 |
| 1001 CBR Fund | | 2,372.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 123.8 | | | | | | | | | | |
| 1004 Gen Fund | | 7,116.0 | | | | | | | | | | |
| Subtotal | | 9,611.8 | 235.5 | 22.3 | 208.7 | 95.8 | 0.0 | 9,049.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Early Childhood Grants Authority to Pre-Kindergarten Grants to Improve Childhood Education Programs | | | | | | | | | | | | |
| | Trout | -1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,200.0 | | | | | | | | | | |
| Transfer Early Childhood Grants authority from Early Learning Coordination to Pre-Kindergarten Grants to improve standards, assessments, and accountability for early childhood education programs. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -0.2 | -15.9 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 8,411.8 | 235.3 | 6.4 | 224.8 | 95.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.0 | | | | | | | | | | | | |
| Reduction in Supply Cost due to Virtual Meetings | | | | | | | | | | | | |
| | Dec | -75.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | |
| Due to increased availability of virtual meetings and conferences, Early Learning Coordination's funding for supplies is reduced by \$75.0 UGF. The reduction is possible due to moving publications to a digital format and reducing printing of large numbers of color manuals and standards documents. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,372.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1004 Gen Fund | | 2,372.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Adjust Funding Source for Education Specialist II (SPED- Pre-school) from UGF to FED | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 75.0 | | | | | | | | | | |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | |
| Reassign a portion of the funding source for one Education Specialist II position from UGF to Special Education Preschool Federal Receipts. This funding source is appropriate for this position and a federally allowable cost. Duties include supporting and promoting special education for preschool students. There is no change to duties or services provided to those who are served. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 8,338.8 | 243.3 | 6.4 | 218.8 | 20.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 8,338.8 | 243.3 | 6.4 | 218.8 | 20.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,300.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1,575.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,725.0 | | | | | | | | | | |
| Eliminate Temporary Pre-Kindergarten Grants | | | | | | | | | | | | |
| | Veto | -4,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,300.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,575.0 | | | | | | | | | | |
| 1004 Gen Fund | | -2,725.0 | | | | | | | | | | |
| These funds were originally added in FY2019 as a two-year pilot project and served a small portion of Alaska's pre-kindergarten population. Additional State funding is not available to continue this pilot project. | | | | | | | | | | | | |
| Subtotal | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Early Childhood Grants Authority from Early Learning Coordination to Improve Childhood Education Programs | | | | | | | | | | | | |
| | Trin | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,200.0 | | | | | | | | | | |
| Transfer Early Childhood Grants authority from Early Learning Coordination to Pre-Kindergarten Grants to improve standards, assessments, and accountability for early childhood education programs. | | | | | | | | | | | | |
| Subtotal | | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,862.3 | 552.0 | 147.8 | 861.0 | 17.5 | 30.0 | 2,254.0 | 0.0 | 5 | 0 | 0 |
| 1001 CBR Fund | | 171.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 806.6 | | | | | | | | | | |
| 1003 G/F Match | | 514.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.0 | | | | | | | | | | |
| 1108 Stat Desig | | 2,321.6 | | | | | | | | | | |
| 1145 AIPP Fund | | 30.0 | | | | | | | | | | |
| Subtotal | | 3,862.3 | 552.0 | 147.8 | 861.0 | 17.5 | 30.0 | 2,254.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -83.0 | 22.3 | 0.0 | 0.0 | 60.7 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services and grants costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,862.3 | 552.0 | 64.8 | 883.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -171.6 | | | | | | | | | | |
| 1003 G/F Match | | 171.6 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Fee for Art Loan from the Alaska Contemporary Art Bank | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -1.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.1 | | | | | | | | | | |
| Establish a fee for loan of artworks from the Alaska Contemporary Art Bank. In FY2021, the Alaska State Council on the Arts (ASCA) Visual Arts Committee will review current costs ASCA directs to the program, recommend further cost savings and develop a modest fee structure for loan of artworks. The ASCA will establish a fee collection processes for an average of 33 loans per year. The estimated revenue is based on \$25 - \$30 per loan agreement. The impact to borrowers, mainly representatives of a state office or of a congressional office, is minimal. | | | | | | | | | | | | |
| Subtotal | | 3,862.3 | 552.0 | 64.8 | 883.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 3,862.3 | 552.0 | 64.8 | 883.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1005 GF/Prgm | ConfCom | 253.6 | 163.7 | 12.0 | 75.3 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 253.6 | | | | | | | | | | |
| Subtotal | | 253.6 | 163.7 | 12.0 | 75.3 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -0.1 | -8.0 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 253.6 | 163.6 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1005 GF/Prgm | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.2 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$0.2 | | | | | | | | | | | | |
| Subtotal | | 253.8 | 163.8 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 253.8 | 163.8 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|----------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,547.5 | 5,197.9 | 1,020.0 | 4,856.4 | 446.2 | 27.0 | 0.0 | 0.0 | 43 | 11 | 0 |
| 1001 CBR Fund | | 1,160.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 252.8 | | | | | | | | | | |
| 1004 Gen Fund | | 3,481.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 55.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,427.2 | | | | | | | | | | |
| 1108 Stat Desig | | 170.0 | | | | | | | | | | |
| Subtotal | | 11,547.5 | 5,197.9 | 1,020.0 | 4,856.4 | 446.2 | 27.0 | 0.0 | 0.0 | 43 | 11 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -9.9 | 35.4 | -25.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and commodities to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Head Lifeguard (25-3841) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a full-time Head Lifeguard (25-3841), range 13, located in Mt. Edgecumbe because its duties have been absorbed by other positions. | | | | | | | | | | | | |
| Subtotal | | 11,547.5 | 5,197.9 | 1,010.1 | 4,891.8 | 420.7 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 88.1 | 88.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 81.6 | | | | | | | | | | |
| FY2022 3% COLA for Teachers Education Association of Mt Edgecumbe (TM): \$78.0 | | | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$10.1 | | | | | | | | | | | | |
| Increase Federal Authority to Reflect Federal Awards in Budget | | | | | | | | | | | | |
| | Inc | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,200.0 | | | | | | | | | | |
| Currently, Mt. Edgecumbe High School federal awards, foundation formula, and impact aid are reflected as interagency receipts. In an effort to clarify the budget, Federal Receipt authority is increased to distinguish between the foundation formula and impact aid received from other divisions within the Department and the federal awards (Elementary and Secondary Education Act amended by Every Student Succeeds Act and Child Nutrition) received annually. There are no new federal awards. The interagency receipt authority will be maintained in the budget to cover unbudgeted authority added annually for facilities | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|---|----------------------|---------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| maintenance costs. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,160.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,160.6 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Proceeds of Sale of State-owned Land in Sitka | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) the proceeds from the sale of state-owned land in Sitka by the Department of Education and Early Development are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal year ending June 30, 2022. | | | | | | | | | | | | |
| Subtotal | | 12,835.6 | 5,286.0 | 1,010.1 | 6,091.8 | 420.7 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |
| ***** | | Changes From FY2022 Governor To FY2022 Governor Amended | | | | | | ***** | | | | |
| Totals | | 12,835.6 | 5,286.0 | 1,010.1 | 6,091.8 | 420.7 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,844.5 | 0.0 | 0.0 | 1,844.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund | | 300.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 250.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,194.5 | | | | | | | | | | |
| Subtotal | | 1,844.5 | 0.0 | 0.0 | 1,844.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -100.0 | | | | | | | | | | |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,844.5 | 0.0 | 0.0 | 1,844.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,844.5 | 0.0 | 0.0 | 1,844.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 267.1 | | | | | | | | | | |
| 1004 Gen Fund | | 801.1 | | | | | | | | | | |
| Subtotal | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -267.1 | | | | | | | | | | |
| 1004 Gen Fund | | 267.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,071.5 | 3,301.9 | 22.3 | 861.3 | 636.2 | 0.0 | 3,249.8 | 0.0 | 27 | 0 | 1 |
| 1001 CBR Fund | | 1,241.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,298.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3,723.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 62.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 158.3 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| 1226 High Ed | | 1,487.5 | | | | | | | | | | |
| Eliminate Additional Authority for Consortium Library Support | | | | | | | | | | | | |
| | Veto | -635.9 | -188.2 | 0.0 | 0.0 | -447.7 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1001 CBR Fund | | -635.9 | | | | | | | | | | |
| Additional State funding is not available to expand operations of the State Libraries, Archives, and Museums. | | | | | | | | | | | | |
| Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205)) | | | | | | | | | | | | |
| | FisNot | 6,552.0 | 0.0 | 0.0 | 36.0 | 0.0 | 0.0 | 6,516.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2,009.9 | | | | | | | | | | |
| 1004 Gen Fund | | 6,029.6 | | | | | | | | | | |
| 1226 High Ed | | -1,487.5 | | | | | | | | | | |
| This bill amends AS 14.03.127, Funding for Internet Services, by increasing the megabit threshold for the School Broadband Assistance Grant (School BAG) from 10 megabits to 25 megabits per second (mbps). A district, in which one or more schools qualify for a discounted rate for internet services, is eligible to receive a School BAG for each school for the amount that is necessary to bring all schools in that district up to 25 mbps of download speed. | | | | | | | | | | | | |
| Subtotal | | 13,987.6 | 3,113.7 | 22.3 | 897.3 | 188.5 | 0.0 | 9,765.8 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and grants to cover services costs for Internet for Schools. The remaining travel and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 13,987.6 | 3,113.7 | 10.1 | 909.5 | 188.5 | 0.0 | 9,765.8 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 17.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|-----------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3 | | | | | | | | | | | | |
| Delete Vacant Librarian I Position and Authority No Longer Needed | | | | | | | | | | | | |
| | Dec | -91.9 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -91.9 | | | | | | | | | | |
| Delete vacant Librarian I (05-3049), range 16, located in Juneau, no longer needed due to duties being performed by other positions. | | | | | | | | | | | | |
| Transfer School Broadband Assistance into a New Component | | | | | | | | | | | | |
| | Trout | -8,039.5 | 0.0 | 0.0 | -186.0 | 0.0 | 0.0 | -7,853.5 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,009.9 | | | | | | | | | | |
| 1004 Gen Fund | | -6,029.6 | | | | | | | | | | |
| Transfer School Broadband Assistance (BAG) to a new component. By assigning School BAG to its own component, stakeholders will have a transparent and effective way to monitor the funding fortunes of this critical educational infrastructure program, especially important in a time of virtual learning caused by the COVID-19 pandemic. | | | | | | | | | | | | |
| From FY2015 through FY2020, the School BAG program provided annual financial assistance to Alaskan schools that could not afford to get 10 megabits per second (mbps) of download service each year. School BAG was awarded \$5,000,000 in FY2015, then experienced annual decreases in its allocation, culminating in an award of \$1,487,500 in FY2020. These School BAG allocations were added to the Library component's grant line. | | | | | | | | | | | | |
| In the current fiscal year, the School BAG program provides state funds that combine with E-Rate and local school funds to help schools reach 25 mbps, per SB74 (Chapter 5 SLA 2020). The current allocation for School BAG totals \$8,039,500. Once again, the FY2021 School BAG has been added to the Library component. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -605.4 | | | | | | | | | | |
| 1004 Gen Fund | | 605.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 5,873.5 | 3,039.1 | 10.1 | 723.5 | 188.5 | 0.0 | 1,912.3 | 0.0 | 24 | 0 | 1 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 5,873.5 | 3,039.1 | 10.1 | 723.5 | 188.5 | 0.0 | 1,912.3 | 0.0 | 24 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,324.3 | 1,162.2 | 5.4 | 125.7 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1001 CBR Fund | | 275.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 39.5 | | | | | | | | | | |
| 1004 Gen Fund | | 825.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 183.7 | | | | | | | | | | |
| Subtotal | | 1,324.3 | 1,162.2 | 5.4 | 125.7 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,324.3 | 1,162.2 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.1 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -276.3 | | | | | | | | | | |
| 1004 Gen Fund | | 276.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -89.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 89.6 | | | | | | | | | | |
| These positions are funded by a reimbursable services agreement with the Department of Public Safety and the Department of Corrections. Unrestricted general funds are reduced as a result. | | | | | | | | | | | | |
| Subtotal | | 1,330.4 | 1,168.3 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|---|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | | | | | | | | | | ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | |
| | Totals | 1,330.4 | 1,168.3 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,996.9 | 1,495.4 | 15.3 | 232.6 | 15.0 | 0.0 | 238.6 | 0.0 | 13 | 3 | 0 |
| 1001 CBR Fund | | 300.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 271.0 | | | | | | | | | | |
| 1004 Gen Fund | | 902.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 523.0 | | | | | | | | | | |
| Subtotal | | 1,996.9 | 1,495.4 | 15.3 | 232.6 | 15.0 | 0.0 | 238.6 | 0.0 | 13 | 3 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -13.7 | 14.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and commodities to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,996.9 | 1,495.4 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 3 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23) | | | | | | | | | | | | |
| | OTI | -211.0 | 0.0 | -10.0 | -63.0 | -5.0 | 0.0 | -133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -211.0 | | | | | | | | | | |
| Reverse multi-year operating appropriation for the Preparing Alaska's Cultural Organizations for Emergencies Grant. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 5.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.2 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.0 | | | | | | | | | | | | |
| Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23) | | | | | | | | | | | | |
| | IncT | 211.0 | 0.0 | 10.0 | 63.0 | 5.0 | 0.0 | 133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 211.0 | | | | | | | | | | |
| The department has been awarded a new federal grant for Preparing Alaska's Cultural Organizations for Emergencies from the National Endowment for the Humanities. This three-year grant allows the Libraries, Archives and Museums (LAM) to train staff at libraries, archives, and museums, as well as records managers in emergency preparedness and response so they can mitigate risks and care for collections and facilities when disasters strike. LAM will work with consultants and staff from the U.S. Department of Homeland Security and the Department of Natural Resources to develop workshops and a training program that will build the capacity of Alaska's collecting institutions to prepare for and respond to disasters. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| This project is in line with AS 14.56.030, AS 14.57.010, and AS 40.21.070, which mandates the Alaska State Library, Alaska State Museum, and the Alaska State Archives to assist in the development of Alaska libraries and museums and provide assistance to records managers. The grant period is from March 1, 2020 through February 28, 2023. | | | | | | | | | | | | |
| Delete Vacant Positions and Authority No Longer Needed | | | | | | | | | | | | |
| | Dec | -86.9 | -86.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| 1004 Gen Fund | | -86.9 | | | | | | | | | | |
| Delete the following vacant positions that are no longer needed due to duties being performed by other positions: | | | | | | | | | | | | |
| Part-time Museum Protection and Visitor Services Assistant (05-4109), range 11, located in Juneau | | | | | | | | | | | | |
| Part-time Museum Protection and Visitor Services Assistant 05-4111), range 11, located in Sitka | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -301.4 | | | | | | | | | | |
| 1004 Gen Fund | | 301.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,919.0 | 1,417.5 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 1 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,919.0 | 1,417.5 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 1 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 672.4 | 99.2 | 0.0 | 415.2 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| 1001 CBR Fund | | 168.1 | | | | | | | | | | |
| 1004 Gen Fund | | 504.3 | | | | | | | | | | |
| Online with Libraries Video Conference System | | | | | | | | | | | | |
| | Veto | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -168.1 | | | | | | | | | | |
| 1004 Gen Fund | | -31.9 | | | | | | | | | | |
| While this budget maintains the core Online with Libraries (OWL) program, this partial veto will eliminate the underutilized video conference system currently maintained by the Department. The system has reached the end of its useful life and would require costly replacement of system hardware. The Department will utilize approximately \$32.9 of authority to purchase licensing to ensure libraries can maintain access to video conference technology that does not rely on costly hardware or equipment. The partial veto aligns with legislative intent to consider the use of alternative equipment or technologies that accommodate access to the video conference system, while saving unrestricted general funds. | | | | | | | | | | | | |
| Subtotal | | 472.4 | 99.2 | 0.0 | 215.2 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -6.7 | 0.0 | 52.3 | 0.0 | 0.0 | -45.6 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and grants to cover anticipated services costs. The remaining personal services and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 472.4 | 92.5 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.8 | | | | | | | | | | | | |
| Subtotal | | 473.2 | 93.3 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 473.2 | 93.3 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1226 High Ed | ConfCom | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| | | 138.2 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,365.1 | 0.0 | 0.0 | 1,336.3 | 28.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 316.3 | | | | | | | | | | |
| 1004 Gen Fund | | 948.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |
| Subtotal | | 1,365.1 | 0.0 | 0.0 | 1,336.3 | 28.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Purchase Carbon Filters for the Air Handling System | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to commodities to purchase carbon filters for the air handling system. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -316.3 | | | | | | | | | | |
| 1004 Gen Fund | | 316.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205)) | | | | | | | | | | | | |
| | FNOTI | -241.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -241.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -241.6 | | | | | | | | | | |
| This bill amends AS 14.03.127, Funding for Internet Services, by increasing the megabit threshold for the School Broadband Assistance Grant (School BAG) from 10 megabits to 25 megabits per second (mbps). A district, in which one or more schools qualify for a discounted rate for internet services, is eligible to receive a School BAG for each school for the amount that is necessary to bring all schools in that district up to 25 mbps of download speed. | | | | | | | | | | | | |
| Transfer School Broadband Assistance from Library Operations | | | | | | | | | | | | |
| | Trin | 8,039.5 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,853.5 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2,009.9 | | | | | | | | | | |
| 1004 Gen Fund | | 6,029.6 | | | | | | | | | | |
| Transfer School Broadband Assistance (BAG) to a new component. By assigning School BAG to its own component, stakeholders will have a transparent and effective way to monitor the funding fortunes of this critical educational infrastructure program, especially important in a time of virtual learning caused by the COVID-19 pandemic. | | | | | | | | | | | | |
| From FY2015 through FY2020, the School BAG program provided annual financial assistance to Alaskan schools that could not afford to get 10 megabits per second (mbps) of download service each year. School BAG was awarded \$5,000,000 in FY2015, then experienced annual decreases in its allocation, culminating in an award of \$1,487,500 in FY2020. These School BAG allocations were added to the Library component's grant line. | | | | | | | | | | | | |
| In the current fiscal year, the School BAG program provides state funds that combine with E-Rate and local school funds to help schools reach 25 mbps, per SB74 (Chapter 5 SLA 2020). The current allocation for School BAG totals \$8,039,500. Once again, the FY2021 School BAG has been added to the Library component. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,009.9 | | | | | | | | | | |
| 1004 Gen Fund | | 2,009.9 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| | Subtotal | 7,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,611.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 7,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,611.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,187.6 | 8,210.1 | 32.4 | 2,995.1 | 108.2 | 0.0 | 5,841.8 | 0.0 | 71 | 0 | 1 |
| 1005 GF/Prgm | | 50.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 11,062.1 | | | | | | | | | | |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| 1226 High Ed | | 5,924.6 | | | | | | | | | | |
| Subtotal | | 17,187.6 | 8,210.1 | 32.4 | 2,995.1 | 108.2 | 0.0 | 5,841.8 | 0.0 | 71 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| Delete the following long-term vacant positions that are no longer needed due to duties being absorbed by other positions: | | | | | | | | | | | | |
| Full-time Customer Service Spec III (05-0325), range 13, located in Juneau | | | | | | | | | | | | |
| Full-time Program Coordinator (05-0404), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Customer Service Spec III (05-0406), range 15, located in Juneau | | | | | | | | | | | | |
| Full-time Documents Processor (05-0423), range 11, located in Juneau | | | | | | | | | | | | |
| Full-time Customer Service Supervisor (05-0438), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Program Assistant (05-0442), range 14, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -543.6 | 0.0 | 543.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. Excess authority is due to the deletion of six positions. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 17,187.6 | 7,666.5 | 32.4 | 3,538.7 | 108.2 | 0.0 | 5,841.8 | 0.0 | 65 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Administration of State Programs by the Commission | | | | | | | | | | | | |
| | Inc | 431.5 | 0.0 | 0.0 | 431.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 431.5 | | | | | | | | | | |
| The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs. | | | | | | | | | | | | |
| The amount spent on these programs in FY21 was \$431.5, as follows: | | | | | | | | | | | | |
| Alaska Performance Scholarship | | \$98.5 | | | | | | | | | | |
| Alaska Education Grant | | \$51.3 | | | | | | | | | | |
| Institutional Authorization | | \$115.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

| | | | | | | | | | | | | |
|--------------------|--|---------|--|--|--|--|--|--|--|--|--|--|
| Statutory Programs | | \$166.7 | | | | | | | | | | |
|--------------------|--|---------|--|--|--|--|--|--|--|--|--|--|

| | | | | | | | | | | | | |
|-------|--|---------|--|--|--|--|--|--|--|--|--|--|
| Total | | \$431.5 | | | | | | | | | | |
|-------|--|---------|--|--|--|--|--|--|--|--|--|--|

This increment adds \$431.5 Higher Education Investment Funds in Alaska Commission on Postsecondary Education to pay for the State Programs and is tied to a decrement of ASLC receipts that have been paying for these services historically.

Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures

| | | | | | | | | | | | | |
|----------------|----------|--------|-----|--------|-----|-----|-----|-----|-----|----|---|---|
| Dec | -1,057.1 | -557.1 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1007 I/A Rcpts | -1,057.1 | | | | | | | | | | | |

The Alaska Postsecondary Education Commission has implemented outsourcing and technical efficiencies for the servicing of state loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system. The following full-time positions and associated authority are no longer needed:

Accountant (05-0206), range 18, located in Juneau
 Business Lead/Analyst III (05-0402), range 18, located in Juneau
 Loan Services Supervisor (05-0409), range 18, located in Juneau
 Customer Service Spec III (05-0429), range 13, located in Juneau
 Business Lead/Analyst III (05-0431), range 18, located in Juneau
 Program Coordinator (05-0436), range 18, located in Anchorage
 Programmer/Analyst (05-0301), range 22, located in Anchorage

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|-------------|----------------|--------------|------------|----------------|------------|-----------|----------|----------|
| Subtotal | 16,562.0 | 7,109.4 | 32.4 | 3,470.2 | 108.2 | 0.0 | 5,841.8 | 0.0 | 58 | 0 | 1 |
|-----------------|-----------------|----------------|-------------|----------------|--------------|------------|----------------|------------|-----------|----------|----------|

***** **Changes From FY2022 Governor To FY2022 Governor Amended** *****

Administration of State Programs by the Commission

| | | | | | | | | | | | | |
|----------------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Dec | -431.5 | -431.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -431.5 | | | | | | | | | | | |

The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.

The amount spent on these programs in FY20 was \$431.5, as follows:

| | |
|--------------------------------|---------|
| Alaska Performance Scholarship | \$98.5 |
| Alaska Education Grant | \$51.3 |
| Institutional Authorization | \$115.0 |
| Statutory Programs | \$166.7 |

| | |
|-------|---------|
| Total | \$431.5 |
|-------|---------|

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This decrement is tied to the decrease of \$431,500 ASLC receipts and increase in Higher Education Investment Funds in Alaska Commission on Postsecondary Education. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 431.5 | 0.0 | -431.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Higher Education Investment Funds (HEIF) authority from services to cover anticipated personal services costs for the Administration of State Program by the Commission. | | | | | | | | | | | | |
| | Totals | 16,130.5 | 7,109.4 | 32.4 | 3,038.7 | 108.2 | 0.0 | 5,841.8 | 0.0 | 58 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1226 High Ed | ConfCom | 3,224.5 | 0.0 | 0.0 | 3,224.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3,224.5 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 3,224.5 | 0.0 | 0.0 | 3,224.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| WWAMI Contractual Increases | | | | | | | | | | | | |
| 1226 High Ed | Inc | 33.5 | 0.0 | 0.0 | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 33.5 | | | | | | | | | | |
| Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's WWAMI contract. | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 3,258.0 | 0.0 | 0.0 | 3,258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 3,258.0 | 0.0 | 0.0 | 3,258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1226 High Ed | ConfCom | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| | | 11,750.0 | | | | | | | | | | |
| | Subtotal | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1106 ASLC Rcpts | ConfCom | 11,062.1 | 0.0 | 0.0 | 11,062.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 11,062.1 | | | | | | | | | | |
| | Subtotal | 11,062.1 | 0.0 | 0.0 | 11,062.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Delete Authority No Longer Needed | | | | | | | | | | | | |
| 1106 ASLC Rcpts | Dec | -1,057.1 | 0.0 | 0.0 | -1,057.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -1,057.1 | | | | | | | | | | |
| This reduction is tied to the deletion of interagency receipts in the Program Administration and Operations component for the seven full-time positions and other related cost savings measures. | | | | | | | | | | | | |
| Administration of State Programs by the Commission | | | | | | | | | | | | |
| 1106 ASLC Rcpts | Dec | -431.5 | 0.0 | 0.0 | -431.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -431.5 | | | | | | | | | | |
| The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs. | | | | | | | | | | | | |
| The amount spent on these programs in FY21 was \$431.5, as follows: | | | | | | | | | | | | |
| Alaska Performance Scholarship | | \$98.5 | | | | | | | | | | |
| Alaska Education Grant | | \$51.3 | | | | | | | | | | |
| Institutional Authorization | | \$115.0 | | | | | | | | | | |
| Statutory Programs | | \$166.7 | | | | | | | | | | |
| Total | | \$431.5 | | | | | | | | | | |
| This decrement reduces ASLC receipts that have been paying for these services and is tied to the increase of \$431,500 Higher Education Investment Funds in Alaska Commission on Postsecondary Education. | | | | | | | | | | | | |
| | Subtotal | 9,573.5 | 0.0 | 0.0 | 9,573.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 9,573.5 | 0.0 | 0.0 | 9,573.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |